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SIGNIFICANT FACTORS DRIVING AGENCY BUDGET REQUESTS  
FY 2008 – FY 2009

A REPORT TO THE  
EXECUTIVE APPROPRIATIONS COMMITTEE

OFFICE OF THE LEGISLATIVE FISCAL ANALYST  
JONATHAN C. BALL, DIRECTOR  
DECEMBER 11, 2007

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**INTRODUCTION**

This report focuses on factors driving agency requests for funding. It includes short descriptions of such factors as well as information on budget increase requests related to those factors. Agencies and institutions, through the Governor's Office of Planning and Budget (GOPB), have provided the Office of the Legislative Fiscal Analyst (LFA) building block requests to be considered in the 2008 Legislative General Session and the LFA has included some of those requests herein. It is important to note that this document does not reflect the recommendations of the LFA or GOPB.

The Office of the Legislative Fiscal Analyst has categorized these factors and budget requests into mandates, historically funded items, and other significant factors. Items were deemed mandatory if they are required by Utah's Constitution, state statute, or federal statute. Citations to statute or the Constitution are included for such mandatory items. Requests were determined historically funded if they had received funding increases in each of the previous two fiscal years. However, the level of funding may have changed from one year to the next. In some cases, no specific amount is shown with a request since final requests and calculations have not been made. Any funding amounts should be considered preliminary.

The body of this report does not include every request submitted by agencies. However, the appendix does include all requests as received by the Fiscal Analyst. Individual subcommittees of the Legislature will have opportunities to evaluate and prioritize such requests.



**Executive Offices & Criminal Justice****Historically Funded:**

1.

Court Ordered

Payment: Attorney

General's Office

Description:

The state periodically has financial settlements with individuals as well as both public and private organizations. Historically, the Office of the Attorney General has served as the pass-thru entity. The final payment of the David C. Settlement is one such settlement.

Financing:

	FY 2008	FY 2009
General Fund, One-time	\$152,100	
Total	\$152,100	\$0

2.

Court Caseload

Growth

Description:

Workload growth is attributed to both an increase in population and specific case rates. In fiscal year 2008, economists expect Utah's population grew by 2.9%. There is a direct relationship between the size of the population and the number of cases the Courts manage. Caseloads increased particularly in the areas of child welfare, felony, delinquency, and civil torts. District Courts saw a 7% increase in civil tort cases alone from fiscal year 2006 to fiscal year 2007.

Financing:

	FY 2008	FY 2009
General Fund		\$851,900
General Fund, One-time		\$148,400
Total	\$0	\$1,000,300

3.

Federal Policy

Description:

The Federal Medical Assistance Percentages (FMAP) represents the federal share of the programmatic costs for Medicaid. Changes in population or per capita income can cause a fluctuation in the FMAP rate.

Financing:

	FY 2008	FY 2009
General Fund		\$73,200
Federal Funds		(\$5,000)
Transfers - Medicaid		(\$68,200)
Total	\$0	\$0

Other Significant Factors:

4.

Federal Voting

Requirements

Description:

The federal government requires of states certain levels of service, financial contribution, or thresholds of performance. It does so through federal law, regulation, or as a precondition to receiving federal funds. Such requirements in the federal "Help America Vote Act of 2002" (HAVA) are driving requests by the Lieutenant Governor's Office for voting system improvements in Utah.

Financing:

	FY 2008	FY 2009
General Fund		\$578,500
General Fund, One-time		(\$578,500)
Total	\$0	\$0

5.	Direct Democracy	<p><b>Description:</b></p> <p>Utah's referendum process allows citizens to refer actions taken by elected representatives to a vote of the general populace. The citizens did so with H.B. 148, the Parent Choice in Education Act. Such citizen participation required a special election on a year in which a state-wide election had not been funded.</p> <table><tr><td><b>Financing:</b></td><td>FY 2008</td><td>FY 2009</td></tr><tr><td>General Fund, One-time</td><td>\$2,000,000</td><td></td></tr><tr><td><b>Total</b></td><td><u>\$2,000,000</u></td><td><u>\$0</u></td></tr></table>	<b>Financing:</b>	FY 2008	FY 2009	General Fund, One-time	\$2,000,000		<b>Total</b>	<u>\$2,000,000</u>	<u>\$0</u>			
<b>Financing:</b>	FY 2008	FY 2009												
General Fund, One-time	\$2,000,000													
<b>Total</b>	<u>\$2,000,000</u>	<u>\$0</u>												
6.	Attorney General Caseload Increases	<p><b>Description:</b></p> <p>Populations increases are driving caseload increases in the Attorney General's Office. The Attorney General is requesting additional attorneys and support staff to address growth in such areas as child protection and criminal appeals caseload growth among others.</p> <table><tr><td><b>Financing:</b></td><td>FY 2008</td><td>FY 2009</td></tr><tr><td>General Fund</td><td></td><td>\$258,400</td></tr><tr><td>Dedicated Credits Revenue</td><td></td><td>\$28,800</td></tr><tr><td><b>Total</b></td><td><u>\$0</u></td><td><u>\$287,200</u></td></tr></table>	<b>Financing:</b>	FY 2008	FY 2009	General Fund		\$258,400	Dedicated Credits Revenue		\$28,800	<b>Total</b>	<u>\$0</u>	<u>\$287,200</u>
<b>Financing:</b>	FY 2008	FY 2009												
General Fund		\$258,400												
Dedicated Credits Revenue		\$28,800												
<b>Total</b>	<u>\$0</u>	<u>\$287,200</u>												
7.	Security	<p><b>Description:</b></p> <p>The Department of Corrections has policies in place to ensure the safety of correctional staff and management of inmates. Over time, recommended levels of security evolve which require additional funding to implement.</p> <table><tr><td><b>Financing:</b></td><td>FY 2008</td><td>FY 2009</td></tr><tr><td>General Fund</td><td></td><td>\$2,353,400</td></tr><tr><td><b>Total</b></td><td><u>\$0</u></td><td><u>\$2,353,400</u></td></tr></table>	<b>Financing:</b>	FY 2008	FY 2009	General Fund		\$2,353,400	<b>Total</b>	<u>\$0</u>	<u>\$2,353,400</u>			
<b>Financing:</b>	FY 2008	FY 2009												
General Fund		\$2,353,400												
<b>Total</b>	<u>\$0</u>	<u>\$2,353,400</u>												
8.	State Population Growth and Increasing Demand for Public Safety Services	<p><b>Description:</b></p> <p>Since 2000, state population growth and vehicle registrations have increased 16.4 and more than 22 percent respectively. Trooper levels have remained essentially flat. The department is requesting funding to hire an additional 30 troopers to address growth.</p> <table><tr><td><b>Financing:</b></td><td>FY 2008</td><td>FY 2009</td></tr><tr><td>General Fund</td><td></td><td>\$4,132,000</td></tr><tr><td><b>Total</b></td><td><u>\$0</u></td><td><u>\$4,132,000</u></td></tr></table>	<b>Financing:</b>	FY 2008	FY 2009	General Fund		\$4,132,000	<b>Total</b>	<u>\$0</u>	<u>\$4,132,000</u>			
<b>Financing:</b>	FY 2008	FY 2009												
General Fund		\$4,132,000												
<b>Total</b>	<u>\$0</u>	<u>\$4,132,000</u>												
9.	Board of Pardons and Parole Caseload Growth	<p><b>Description:</b></p> <p>The Board of Pardons and Parole and the Department of Corrections estimate that during calendar year 2009, the Board will make 15,922 inmate and parole decisions. This projection constitutes a 12.4% growth rate. Such growth is driving requests by the Board of Pardons and Parole for additional staff and associated instate travel expenses.</p> <table><tr><td><b>Financing:</b></td><td>FY 2008</td><td>FY 2009</td></tr><tr><td>General Fund</td><td></td><td>\$196,000</td></tr><tr><td><b>Total</b></td><td><u>\$0</u></td><td><u>\$196,000</u></td></tr></table>	<b>Financing:</b>	FY 2008	FY 2009	General Fund		\$196,000	<b>Total</b>	<u>\$0</u>	<u>\$196,000</u>			
<b>Financing:</b>	FY 2008	FY 2009												
General Fund		\$196,000												
<b>Total</b>	<u>\$0</u>	<u>\$196,000</u>												



## 10. Juvenile Caseload Growth

### Description:

The Division of Juvenile Justice Services points to increasing youth populations as the primary driver behind caseload growth. In fiscal year 2008, economists expect Utah's population to grow by 2.9%. As there is a direct correlation between the state population and the number of juveniles committed to the Division, caseloads have increased. There is a 3.9% expected increase for fiscal year 2009.

### Financing:

General Fund

Transfers - Medicaid

### Total

FY 2008

FY 2009

\$513,900

\$654,100

\$0

\$1,168,000

## 11. Inmate Population Growth

### Description:

The Department of Corrections is currently facing an annual increase in the prisoner population of 228 inmates. This can be attributed to increased populations, longer prison sentences, and increased crime rates. Currently, the prison system is operating between 95-100% of operational capacity. When space for housing inmates becomes strained, additional space is needed or the early release of inmates is necessary.

### Financing:

General Fund

### Total

FY 2008

FY 2009

\$15,816,200

\$0

\$15,816,200

## 12. Wage Pressure - Juvenile Justice Services

### Description:

For the Division of Juvenile Justice Services, wage pressure is behind requests for wage increases. Unemployment in Utah is at historic lows. We expect that it will be approximately 3.0% for the coming fiscal year. This level is considered "structural" - meaning that it accounts only for those changing jobs and does not include a lot of "available" employees. This tight labor market impacts Utah's largest employer - state government. The State must compete with federal and local governments, as well as the private sector, for employees.

### Financing:

General Fund

Federal Funds

Transfers - Medicaid

### Total

FY 2008

FY 2009

\$177,600

\$5,000

\$97,800

\$0

\$280,400

## Executive Offices & Criminal Justice

### Total Impact by Fund (General Fund/School Funds Only):

### Financing

General Fund

General Fund, One-time

### Total

FY 2008

FY 2009

\$24,951,100

\$2,152,100

(\$430,100)

\$2,152,100

\$24,521,000

**Capital Facilities & Government Operations****Mandated:****13. Statutory  
Requirement****Description:**

Utah Statute (63A-5-104) does not allow the Legislature to fund any capital developments until the Legislature has appropriated 1.1% of the replacement cost of existing state facilities to capital improvements. Capital improvements are defined as improvements on existing facilities/infrastructure costing less than \$2.5 million or new construction costing less than \$500,000.

**Financing:**

General Fund

Education Fund

**Total**

FY 2008

FY 2009

\$4,889,200

\$4,889,100

\$0

\$9,778,300

**Other Significant Factors:****14. Energy Efficiency****Description:**

The Department of Administrative Services manages the State Building Energy Efficiency Program and the State Fleet. The department's goal is to reduce state building energy consumption and state vehicle fuel consumption. For FY 2009 the department is requesting ongoing state funding for the State Building Energy Efficiency Program for administration and energy projects and capital outlay authority for the State Fleet to purchase hybrid vehicles.

**Financing:**

General Fund

Dedicated Credits - Intragvt Rev

**Total**

FY 2008

FY 2009

\$5,515,300

\$2,356,000

\$2,344,000

\$2,356,000

\$7,859,300

**15. Statewide  
Information  
Technology Upgrades****Description:**

The Department of Technology Services coordinates technology infrastructure and project acquisition for the State. For FY 2009 the department has several requests to improve state agency program efficiency and security through technology projects and updated infrastructure. These requests include: backing up the most critical state systems in case of disaster, expanding the core network for faster and improved service, completing the GPS base-station network so that rural counties can accurately survey land parcels, and replacing a third of all state public safety radios with narrowband radios to comply with federal mandate.

**Financing:**

General Fund

General Fund, One-time

**Total**

FY 2008

FY 2009

\$217,700

\$11,123,300

\$0

\$11,341,000

## 16. Workload Growth

### Description:

The Department of Administrative Services and the Capitol Preservation Board provide general services to state government. Over the last several years workloads have increased in these agencies without a corresponding increase in FTE. During the past four years the Division of Finance has managed 45 new statutorily created funds; the Division of Facilities, Construction, and Management has seen capital improvement projects increase 32%; the Division of Archives has received a new charge to manage the statewide public notice website; and the expanded Capitol complex requires additional security.

### Financing:

	FY 2008	FY 2009
General Fund		\$1,760,800
General Fund, One-time	\$1,612,600	
GFR - ISF Overhead		\$86,700
<b>Total</b>	<b>\$1,612,600</b>	<b>\$1,847,500</b>

## Capital Facilities & Government Operations

### Total Impact by Fund (General Fund/School Funds Only):

Financing	FY 2008	FY 2009
General Fund		\$12,383,000
General Fund, One-time	\$1,612,600	\$11,123,300
Education Fund		\$4,889,100
<b>Total</b>	<b>\$1,612,600</b>	<b>\$28,395,400</b>

**Commerce & Workforce Services****Historically Funded:****17. Federal Participation    Description:**

These items have been funded in the past by the Legislature in order for the state to meet its match requirement in order to draw down federal funds. These programs have a direct impact on the lives of the citizens of the state. These funds help people to purchase services which in turn benefit the economy of the state as a whole.

<b>Financing:</b>	<b>FY 2008</b>	<b>FY 2009</b>
General Fund		\$3,685,000
General Fund, One-time	\$1,659,300	
<b>Total</b>	<b>\$1,659,300</b>	<b>\$3,685,000</b>

**Other Significant Factors:****18. Caseload Growth    Description:**

In fiscal year 2008, economists expect Utah's population grew by 2.4%. These additional Utahns consume government services and demand taxpayer funded infrastructure. Population growth accounts for budget requests like caseload growth. It has a significant impact on the budget for agencies often requiring additional staff and resources to meet the demands.

<b>Financing:</b>	<b>FY 2008</b>	<b>FY 2009</b>
General Fund		\$803,428
General Fund, One-time	\$35,000	
Dedicated Credits Revenue		\$226,726
GFR - Commerce Service		\$377,900
Employers' Reinsurance Fund		\$67,000
Liquor Control Fund		\$1,042,500
<b>Total</b>	<b>\$35,000</b>	<b>\$2,517,554</b>

**Commerce & Workforce Services****Total Impact by Fund (General Fund/School Funds Only):**

<b>Financing</b>	<b>FY 2008</b>	<b>FY 2009</b>
General Fund		\$4,488,428
General Fund, One-time	\$1,694,300	
<b>Total</b>	<b>\$1,694,300</b>	<b>\$4,488,428</b>

**Economic Development and Revenue****Historically Funded:**

19. Obsolete Technology	<p><b>Description:</b></p> <p>Funding would continue the process of updating the Tax Commission's computer systems, currently on Phase 2 (Sales Tax development); this funding would be for Phase 3 (Corporate, Withholding, and Fuel).</p> <table><tr><td><b>Financing:</b></td><td>FY 2008</td><td>FY 2009</td></tr><tr><td>Uniform School Fund, One-time</td><td></td><td>\$2,100,000</td></tr><tr><td>GFR - Sales and Use Tax Admin Fees</td><td></td><td>\$3,900,000</td></tr><tr><td><b>Total</b></td><td>\$0</td><td>\$6,000,000</td></tr></table>	<b>Financing:</b>	FY 2008	FY 2009	Uniform School Fund, One-time		\$2,100,000	GFR - Sales and Use Tax Admin Fees		\$3,900,000	<b>Total</b>	\$0	\$6,000,000
<b>Financing:</b>	FY 2008	FY 2009											
Uniform School Fund, One-time		\$2,100,000											
GFR - Sales and Use Tax Admin Fees		\$3,900,000											
<b>Total</b>	\$0	\$6,000,000											
20. Maintain Existing Tourism Program	<p><b>Description:</b></p> <p>S.B. 1002 established a process by which the Office of Tourism would ask for a reduced amount of General Fund every year for tourism advertising while at the same time providing an increased diversion from the sales tax. This request is the NAICS and General Fund Growth.</p> <table><tr><td><b>Financing:</b></td><td>FY 2008</td><td>FY 2009</td></tr><tr><td>General Fund, One-time</td><td>\$9,000,000</td><td>\$6,000,000</td></tr><tr><td><b>Total</b></td><td>\$9,000,000</td><td>\$6,000,000</td></tr></table>	<b>Financing:</b>	FY 2008	FY 2009	General Fund, One-time	\$9,000,000	\$6,000,000	<b>Total</b>	\$9,000,000	\$6,000,000			
<b>Financing:</b>	FY 2008	FY 2009											
General Fund, One-time	\$9,000,000	\$6,000,000											
<b>Total</b>	\$9,000,000	\$6,000,000											
21. Contractual Obligations for the Economic Development Tax Increment Program	<p><b>Description:</b></p> <p>The Legislature authorized a program whereby the Governor's Office of Economic Development can rebate back up to 30 percent of the tax revenue generated by eligible companies. This request is for the Economic Development Tax Increment Rebates contractual obligations for 2008 and 2009.</p> <table><tr><td><b>Financing:</b></td><td>FY 2008</td><td>FY 2009</td></tr><tr><td>General Fund, One-time</td><td>\$4,400,000</td><td>\$15,480,000</td></tr><tr><td><b>Total</b></td><td>\$4,400,000</td><td>\$15,480,000</td></tr></table>	<b>Financing:</b>	FY 2008	FY 2009	General Fund, One-time	\$4,400,000	\$15,480,000	<b>Total</b>	\$4,400,000	\$15,480,000			
<b>Financing:</b>	FY 2008	FY 2009											
General Fund, One-time	\$4,400,000	\$15,480,000											
<b>Total</b>	\$4,400,000	\$15,480,000											
22. Maintain Existing Film Incentive Program	<p><b>Description:</b></p> <p>Funding is used to increase film production in the state by offering incentives for in state production.</p> <table><tr><td><b>Financing:</b></td><td>FY 2008</td><td>FY 2009</td></tr><tr><td>General Fund</td><td></td><td>\$2,500,000</td></tr><tr><td><b>Total</b></td><td>\$0</td><td>\$2,500,000</td></tr></table>	<b>Financing:</b>	FY 2008	FY 2009	General Fund		\$2,500,000	<b>Total</b>	\$0	\$2,500,000			
<b>Financing:</b>	FY 2008	FY 2009											
General Fund		\$2,500,000											
<b>Total</b>	\$0	\$2,500,000											
23. Industrial Assistance Fund Replenishment	<p><b>Description:</b></p> <p>Funding will be used to replenish the Industrial Assistance Fund.</p> <table><tr><td><b>Financing:</b></td><td>FY 2008</td><td>FY 2009</td></tr><tr><td>General Fund, One-time</td><td>\$1,513,000</td><td></td></tr><tr><td><b>Total</b></td><td>\$1,513,000</td><td>\$0</td></tr></table>	<b>Financing:</b>	FY 2008	FY 2009	General Fund, One-time	\$1,513,000		<b>Total</b>	\$1,513,000	\$0			
<b>Financing:</b>	FY 2008	FY 2009											
General Fund, One-time	\$1,513,000												
<b>Total</b>	\$1,513,000	\$0											

**Other Significant Factors:**

24. Statutory Requirement to Make Division Resources Available to the Public	<p><b>Description:</b></p> <p>The Department started last year upgrading the technology processes used in the various divisions. Funding is being used to create online grants management systems, catalog collections, and to make collections available to the public.</p> <table><tr><td><b>Financing:</b></td><td>FY 2008</td><td>FY 2009</td></tr><tr><td>General Fund</td><td></td><td>\$500,000</td></tr><tr><td>General Fund, One-time</td><td>\$2,260,000</td><td></td></tr><tr><td><b>Total</b></td><td><u>\$2,260,000</u></td><td><u>\$500,000</u></td></tr></table>	<b>Financing:</b>	FY 2008	FY 2009	General Fund		\$500,000	General Fund, One-time	\$2,260,000		<b>Total</b>	<u>\$2,260,000</u>	<u>\$500,000</u>
<b>Financing:</b>	FY 2008	FY 2009											
General Fund		\$500,000											
General Fund, One-time	\$2,260,000												
<b>Total</b>	<u>\$2,260,000</u>	<u>\$500,000</u>											
25. Increasing Workload Demand	<p><b>Description:</b></p> <p>Competing Division demands have increased the need to present a uniform Department message. Funding would be used to hire a researcher to unite the divergent missions into a department wide message.</p> <table><tr><td><b>Financing:</b></td><td>FY 2008</td><td>FY 2009</td></tr><tr><td>General Fund</td><td></td><td>\$76,000</td></tr><tr><td><b>Total</b></td><td><u>\$0</u></td><td><u>\$76,000</u></td></tr></table>	<b>Financing:</b>	FY 2008	FY 2009	General Fund		\$76,000	<b>Total</b>	<u>\$0</u>	<u>\$76,000</u>			
<b>Financing:</b>	FY 2008	FY 2009											
General Fund		\$76,000											
<b>Total</b>	<u>\$0</u>	<u>\$76,000</u>											
26. Lease Increases	<p><b>Description:</b></p> <p>A new lease was negotiated through the Division of Facilities and Construction Management resulting in increased costs to the Department.</p> <table><tr><td><b>Financing:</b></td><td>FY 2008</td><td>FY 2009</td></tr><tr><td>General Fund</td><td></td><td>\$138,300</td></tr><tr><td><b>Total</b></td><td><u>\$0</u></td><td><u>\$138,300</u></td></tr></table>	<b>Financing:</b>	FY 2008	FY 2009	General Fund		\$138,300	<b>Total</b>	<u>\$0</u>	<u>\$138,300</u>			
<b>Financing:</b>	FY 2008	FY 2009											
General Fund		\$138,300											
<b>Total</b>	<u>\$0</u>	<u>\$138,300</u>											
27. Resource Loss State Library	<p><b>Description:</b></p> <p>The Utah State Library operates a library catalog that services online users. The vendor for the current catalog has discontinued support for it and the Library must change catalog systems. This accounts for the cost of conversion.</p> <table><tr><td><b>Financing:</b></td><td>FY 2008</td><td>FY 2009</td></tr><tr><td>General Fund</td><td></td><td>\$65,000</td></tr><tr><td><b>Total</b></td><td><u>\$0</u></td><td><u>\$65,000</u></td></tr></table>	<b>Financing:</b>	FY 2008	FY 2009	General Fund		\$65,000	<b>Total</b>	<u>\$0</u>	<u>\$65,000</u>			
<b>Financing:</b>	FY 2008	FY 2009											
General Fund		\$65,000											
<b>Total</b>	<u>\$0</u>	<u>\$65,000</u>											
28. Population Growth in Rural Utah	<p><b>Description:</b></p> <p>To provide internet access to rural populations served by the State Library.</p> <table><tr><td><b>Financing:</b></td><td>FY 2008</td><td>FY 2009</td></tr><tr><td>General Fund</td><td></td><td>\$23,000</td></tr><tr><td><b>Total</b></td><td><u>\$0</u></td><td><u>\$23,000</u></td></tr></table>	<b>Financing:</b>	FY 2008	FY 2009	General Fund		\$23,000	<b>Total</b>	<u>\$0</u>	<u>\$23,000</u>			
<b>Financing:</b>	FY 2008	FY 2009											
General Fund		\$23,000											
<b>Total</b>	<u>\$0</u>	<u>\$23,000</u>											
29. Maintain Existing Program	<p><b>Description:</b></p> <p>Risk Management has recommended that the Division of History install a new shelving system.</p> <table><tr><td><b>Financing:</b></td><td>FY 2008</td><td>FY 2009</td></tr><tr><td>General Fund, One-time</td><td>\$75,000</td><td></td></tr><tr><td><b>Total</b></td><td><u>\$75,000</u></td><td><u>\$0</u></td></tr></table>	<b>Financing:</b>	FY 2008	FY 2009	General Fund, One-time	\$75,000		<b>Total</b>	<u>\$75,000</u>	<u>\$0</u>			
<b>Financing:</b>	FY 2008	FY 2009											
General Fund, One-time	\$75,000												
<b>Total</b>	<u>\$75,000</u>	<u>\$0</u>											

# Executive Appropriations Committee

FY 2008 - 2009

30. Demand Caused By Economic & Population Growth	<b>Description:</b>		
	To leverage funding with outside entities in order to create new affordable housing units in the State.		
	<b>Financing:</b>	FY 2008	FY 2009
	General Fund		\$1,000,000
31. Inflation	<b>Total</b>	<u>\$0</u>	<u>\$1,000,000</u>
	<b>Description:</b>		
	Price appreciation being passed along to the consumer of postal services		
	<b>Financing:</b>	FY 2008	FY 2009
32. Demand and Economic Growth	General Fund		\$55,600
	General Fund, One-time	\$55,600	
	Uniform School Fund		\$36,500
	Uniform School Fund, One-time	\$36,500	
33. Maintain Existing Multi State Center West Program	GFR - Sales and Use Tax Admin Fees	\$18,500	\$18,500
	<b>Total</b>	<u>\$110,600</u>	<u>\$110,600</u>
	<b>Description:</b>		
	Represents the costs associated with notices sent to delinquent accounts, bulletins and other information related to legislative changes		
34. Growth in Demand for Public Pioneer	<b>Financing:</b>	FY 2008	FY 2009
	General Fund		\$35,600
	General Fund, One-time	\$14,900	
	Uniform School Fund		\$153,200
35. Maintain Existing Defense Alliance Program	Uniform School Fund, One-time	\$153,200	
	GFR - Sales and Use Tax Admin Fees	\$43,800	\$64,500
	<b>Total</b>	<u>\$211,900</u>	<u>\$253,300</u>
	<b>Description:</b>		
	To inspect and test repaired machines stored at the Multi State Center West.		
36. Growth in Demand for Public Pioneer	<b>Financing:</b>	FY 2008	FY 2009
	General Fund, One-time	\$57,600	
	Dedicated Credits Revenue		\$115,100
	<b>Total</b>	<u>\$57,600</u>	<u>\$115,100</u>
37. Growth in Demand for Public Pioneer	<b>Description:</b>		
	Funding to expand the offerings of the Public Pioneer system.		
	<b>Financing:</b>	FY 2008	FY 2009
	General Fund		\$98,000
38. Growth in Demand for Public Pioneer	<b>Total</b>	<u>\$0</u>	<u>\$98,000</u>
	<b>Description:</b>		
	To replace one-time funding for the Utah Defense Alliance Procurement Program.		
	<b>Financing:</b>	FY 2008	FY 2009
39. Growth in Demand for Public Pioneer	General Fund		\$500,000
	<b>Total</b>	<u>\$0</u>	<u>\$500,000</u>

# Executive Appropriations Committee

FY 2008 - 2009

**36. Maintain Existing Rural Partnership Program**

**Description:**

To replace one-time funding for the Governor's Rural Partnership Board.

**Financing:**

General Fund

FY 2008

FY 2009

\$15,000

**Total**

\$0

\$15,000

**37. 10-Year Plan to End Chronic Homelessness**

**Description:**

New funding to be used in concert with local agencies to provide permanent housing with coordinated services to the chronic homeless population.

**Financing:**

General Fund

FY 2008

FY 2009

\$1,000,000

**Total**

\$0

\$1,000,000

## Economic Development and Revenue

### Total Impact by Fund (General Fund/School Funds Only):

**Financing**

FY 2008

FY 2009

General Fund

\$6,006,500

General Fund, One-time

\$17,376,100

\$21,480,000

Uniform School Fund

\$189,700

Uniform School Fund, One-time

\$189,700

\$2,100,000

**Total**

\$17,565,800

\$29,776,200



## Health &amp; Human Services - Department of Health

Historically Funded:

## 38. Required Caseload

**Description:**

The Office of the Medical Examiner is required to serve all cases under its jurisdiction (see Utah Statute 26-4-7 and 26-4-13.1). As caseload increases, the Medical Examiner's total costs also increase. All discretionary funding added since FY 2002 has not been enough to cover even the inflationary costs through FY 2008. Caseloads from FY 2002 to FY 2007 have grown 9.3%. \$120,000 of this request is for new equipment to increase workload capacity.

<b>Financing:</b>	FY 2008	FY 2009
General Fund		\$230,000
General Fund, One-time		\$50,000
<b>Total</b>	<b>\$0</b>	<b>\$280,000</b>

## 39. Inflation

**Description:**

Economists predict that price inflation in Utah for the next fiscal year will be about 1.8%. While this level of inflation is comparably low, it does impact the cost of doing state business - especially when isolated to volatile sectors like food, health care, and energy.

<b>Financing:</b>	FY 2008	FY 2009
General Fund		\$22,466,400
Federal Funds		\$48,478,200
Dedicated Credits Revenue		\$2,557,100
<b>Total</b>	<b>\$0</b>	<b>\$73,501,700</b>

## 40. Federal Policy

**Description:**

The Federal Matching Assistance Percentages (FMAP) represents the federal share of the programmatic costs for Medicaid. Changes in population or per capita income can cause a fluctuation in the FMAP rate.

<b>Financing:</b>	FY 2008	FY 2009
General Fund		\$3,410,000
Federal Funds		(\$3,410,000)
<b>Total</b>	<b>\$0</b>	<b>\$0</b>

## 41. Caseload Growth

**Description:**

In fiscal year 2008, economists expect Utah's population grew by 2.4%. These additional Utahns consume government services and demand taxpayer funded infrastructure. Population growth accounts for budget requests like caseload growth. It has a significant impact on the budget for agencies often requiring additional staff and resources to meet the demands.

<b>Financing:</b>	FY 2008	FY 2009
General Fund		\$2,090,300
Federal Funds		\$4,742,800
Dedicated Credits Revenue		\$127,900
<b>Total</b>	<b>\$0</b>	<b>\$6,961,000</b>

**Health & Human Services - Department of Health  
Total Impact by Fund (General Fund/School Funds Only):**

<b>Financing</b>	<b>FY 2008</b>	<b>FY 2009</b>
General Fund		\$28,196,700
General Fund, One-time		\$50,000
<b>Total</b>	<b>\$0</b>	<b>\$28,246,700</b>

**Health & Human Services - Department of Human Services****Historically Funded:****42. Growth in Medicaid Service Needs****Description:**

As enrollees in the Medicaid Home and Community Based Waiver Programs require additional services, the Division of Services for People with Disabilities are required to provide these services. There are currently 4,520 clients being served with 358 needing additional services.

<b>Financing:</b>	<b>FY 2008</b>	<b>FY 2009</b>
General Fund		\$800,000
Transfers - H - Medical Assistance		\$2,800,000
<b>Total</b>	<b>\$0</b>	<b>\$3,600,000</b>

**43. Program Expansion****Description:**

These programs offer services to individuals at the bottom of the disabilities waiting list that only need limited services to be removed from the list. These programs are outside of the Medicaid Waiver program and are completely funded with State funds.

<b>Financing:</b>	<b>FY 2008</b>	<b>FY 2009</b>
General Fund		\$200,000
General Fund, One-time		\$300,000
<b>Total</b>	<b>\$0</b>	<b>\$500,000</b>

**44. Federal Policy****Description:**

The Federal Medical Assistance Percentages (FMAP) represents the federal share of the programmatic costs for Medicaid. Changes in population or per capita income can cause a fluctuation in the FMAP rate.

<b>Financing:</b>	<b>FY 2008</b>	<b>FY 2009</b>
General Fund		\$765,200
Federal Funds		(\$50,200)
Transfers - H - Medical Assistance		(\$715,000)
<b>Total</b>	<b>\$0</b>	<b>\$0</b>

**45. Inflation****Description:**

Economist predict that price inflation in Utah for the next fiscal year will be about 1.8%. While this level of inflation is comparably low, it does impact the cost of doing state business - especially when isolated to volatile sectors like food, health care, and energy. Inflation is driving the requests for the Department of Human Services.

<b>Financing:</b>	<b>FY 2008</b>	<b>FY 2009</b>
General Fund		\$1,043,100
Federal Funds		\$141,700
Transfers - H - Medical Assistance		\$797,000
<b>Total</b>	<b>\$0</b>	<b>\$1,981,800</b>

**46. Caseload Growth****Description:**

In FY 2008, economist expect Utah's population to grow by 2.4%. These additional Utahns will consume government services and demand taxpayer funded infrastructure. Population growth accounts for budget requests for Drug Courts and meals on wheels.

<b>Financing:</b>	<b>FY 2008</b>	<b>FY 2009</b>
General Fund		\$1,987,200
<b>Total</b>	<b>\$0</b>	<b>\$1,987,200</b>

## Other Significant Factors:

### 47. Caseload Growth

#### Description:

In fiscal year 2008, economists expect Utah's population to grow by 2.4%. These additional Utahns will consume government services and demand taxpayer funded infrastructure. Population growth accounts for budget requests for foster care, substance abuse treatment services for youth and family treatment services.

<b>Financing:</b>	<b>FY 2008</b>	<b>FY 2009</b>
General Fund		\$2,117,600
Federal Funds		\$191,000
Dedicated Credits Revenue		\$31,900
Transfers - H - Medical Assistance		\$179,400
Transfers - Other Agencies		\$4,600
<b>Total</b>	<b>\$0</b>	<b>\$2,524,500</b>

### 48. Cost Avoidance

#### Description:

These programs can support the individual in the community rather than in a more expensive institutional setting. This category includes programs like the disabilities waiting list for Medicaid Home and Community Based Waiver Services, the Nursing Home Alternative Program and the Nursing Home Placement Prevention Pilot Program.

<b>Financing:</b>	<b>FY 2008</b>	<b>FY 2009</b>
General Fund		\$2,707,000
General Fund, One-time		\$60,000
Transfers - H - Medical Assistance		\$4,448,500
<b>Total</b>	<b>\$0</b>	<b>\$7,215,500</b>

## Health & Human Services - Department of Human Services

### Total Impact by Fund (General Fund/School Funds Only):

<b>Financing</b>	<b>FY 2008</b>	<b>FY 2009</b>
General Fund		\$9,620,100
General Fund, One-time		\$360,000
<b>Total</b>	<b>\$0</b>	<b>\$9,980,100</b>

**Higher Education****Historically Funded:****49. New Facilities  
Require Operations  
and Maintenance  
Funding****Description:**

For new facilities that have been approved by the Legislature (both state funded and non-state funded), costs are incurred for the utilities, janitorial services, etc. For state funded buildings these O & M costs are built into the cost of the project when it is initially approved, then backed out on a year-to-year basis, until the facility is complete. For non-state funded buildings, these costs are not pre-funded, but are requested during the legislative session prior to their completion.

**Financing:**

General Fund

**Total**

FY 2008

FY 2009

\$588,250

\$0

\$588,250

**Other Significant Factors:****50. Inflationary increases****Description:**

Utility costs on USHE campuses are considered separately due to the significance of these costs. The past two years have seen considerable increases due to the increasing costs of natural gas and electricity. Anticipated increases for FY 2009 are substantially lower than in the previous two years.

Libraries are at the heart of any higher education institution. Libraries are adapting to changes in the delivery of education, particularly in the area of technology. Electronic databases are becoming a larger part of library services. To utilize this medium, and to maintain current collections and publications, additional library funding is required. The Utah Academic Library Consortium (UALC) provides all institutions with materials previously available only at the largest libraries.

Software licensing is an ongoing expense for Higher Education. The Higher Education Technology Initiative (HETI) negotiates significant price reductions on software purchases, but the renewal of licenses continues to require additional funding. The HETI provides license renewals for all USHE institutions.

**Financing:**

General Fund

General Fund, One-time

**Total**

FY 2008

FY 2009

\$2,961,800

\$4,000,000

\$0

\$6,961,800

**51. Increase in number  
of students meeting  
eligibility  
requirements for  
New Century  
Scholarships****Description:**

New Century Scholarships are awarded to students who complete the equivalent of an Associate's degree by the September following their graduation from high school. The scholarship provides 75 percent of the tuition for the remaining two years of education for the student to attain a bachelor's degree.

**Financing:**

General Fund

**Total**

FY 2008

FY 2009

\$1,742,000

\$0

\$1,742,000

52. Need for Systematic IT Replacement program	<p><b>Description:</b></p> <p>Information Technology is critical for students, faculty, and staff on all USHE campuses. Funding for a systematic replacement cycle would help to even out the expenditures and allow outdated hardware to be replaced on a specific schedule. (An IT Physical Infrastructure bill may be proposed during the 2008 Session.)</p> <table><tr><td><b>Financing:</b></td><td>FY 2008</td><td>FY 2009</td></tr><tr><td>General Fund</td><td></td><td>\$4,330,500</td></tr><tr><td>General Fund, One-time</td><td></td><td>\$4,215,000</td></tr><tr><td><b>Total</b></td><td><u>\$0</u></td><td><u>\$8,545,500</u></td></tr></table>	<b>Financing:</b>	FY 2008	FY 2009	General Fund		\$4,330,500	General Fund, One-time		\$4,215,000	<b>Total</b>	<u>\$0</u>	<u>\$8,545,500</u>
<b>Financing:</b>	FY 2008	FY 2009											
General Fund		\$4,330,500											
General Fund, One-time		\$4,215,000											
<b>Total</b>	<u>\$0</u>	<u>\$8,545,500</u>											
53. Increase in tuition rates results in need for more need-based student financial aid	<p><b>Description:</b></p> <p>Each year, the federal government provides significant funding for student aid. Most of the funding requires a specific percentage state match. To ensure the state of receiving the federal grant funds, additional state funding is required.</p> <table><tr><td><b>Financing:</b></td><td>FY 2008</td><td>FY 2009</td></tr><tr><td>General Fund</td><td></td><td>\$200,000</td></tr><tr><td><b>Total</b></td><td><u>\$0</u></td><td><u>\$200,000</u></td></tr></table>	<b>Financing:</b>	FY 2008	FY 2009	General Fund		\$200,000	<b>Total</b>	<u>\$0</u>	<u>\$200,000</u>			
<b>Financing:</b>	FY 2008	FY 2009											
General Fund		\$200,000											
<b>Total</b>	<u>\$0</u>	<u>\$200,000</u>											
54. Demand for UCAT courses at new or expanded sites	<p><b>Description:</b></p> <p>Utah statute requires the Utah College of Applied Technology to utilize leased space. As campuses grow, and lease costs escalate, additional state funding is required.</p> <table><tr><td><b>Financing:</b></td><td>FY 2008</td><td>FY 2009</td></tr><tr><td>General Fund</td><td></td><td>\$1,576,300</td></tr><tr><td><b>Total</b></td><td><u>\$0</u></td><td><u>\$1,576,300</u></td></tr></table>	<b>Financing:</b>	FY 2008	FY 2009	General Fund		\$1,576,300	<b>Total</b>	<u>\$0</u>	<u>\$1,576,300</u>			
<b>Financing:</b>	FY 2008	FY 2009											
General Fund		\$1,576,300											
<b>Total</b>	<u>\$0</u>	<u>\$1,576,300</u>											
55. Capital Equipment needs to be replaced with the latest technology for highest level of training	<p><b>Description:</b></p> <p>Programs provided by USHE and UCAT rely heavily on training equipment. This equipment need to be current to meet market demands for trained employees.</p> <table><tr><td><b>Financing:</b></td><td>FY 2008</td><td>FY 2009</td></tr><tr><td>General Fund</td><td></td><td>\$1,000,000</td></tr><tr><td>General Fund, One-time</td><td></td><td>\$7,500,000</td></tr><tr><td><b>Total</b></td><td><u>\$0</u></td><td><u>\$8,500,000</u></td></tr></table>	<b>Financing:</b>	FY 2008	FY 2009	General Fund		\$1,000,000	General Fund, One-time		\$7,500,000	<b>Total</b>	<u>\$0</u>	<u>\$8,500,000</u>
<b>Financing:</b>	FY 2008	FY 2009											
General Fund		\$1,000,000											
General Fund, One-time		\$7,500,000											
<b>Total</b>	<u>\$0</u>	<u>\$8,500,000</u>											
56. Threats increase the need for safe campuses for USHE and UCAT Students, Faculty, and Staff	<p><b>Description:</b></p> <p>Recent events have shown that institutions are not fully prepared for emergency situations. Institutions need to be able to quickly and efficiently notify students, faculty, and staff of emergency situations, as well as provide the security on campus to contain the situation, if no prevent it.</p> <table><tr><td><b>Financing:</b></td><td>FY 2008</td><td>FY 2009</td></tr><tr><td>General Fund</td><td></td><td>\$4,869,800</td></tr><tr><td><b>Total</b></td><td><u>\$0</u></td><td><u>\$4,869,800</u></td></tr></table>	<b>Financing:</b>	FY 2008	FY 2009	General Fund		\$4,869,800	<b>Total</b>	<u>\$0</u>	<u>\$4,869,800</u>			
<b>Financing:</b>	FY 2008	FY 2009											
General Fund		\$4,869,800											
<b>Total</b>	<u>\$0</u>	<u>\$4,869,800</u>											

**Higher Education****Total Impact by Fund (General Fund/School Funds Only):**

<b>Financing</b>	<b>FY 2008</b>	<b>FY 2009</b>
General Fund		\$17,268,650
General Fund, One-time		\$15,715,000
<b>Total</b>	<b>\$0</b>	<b>\$32,983,650</b>

**Higher Education - Utah Education Network****Other Significant Factors:****57. New Technology****Description:**

As education integrates technological tools like the Internet into classrooms, demand for network connectivity, technical support, and content management increases. This increased demand underlies requests from the Utah Education Network for research network development, elementary school connectivity, network backbone improvements, instructional content, course management, and disaster recovery improvements.

**Financing:**

Uniform School Fund

Uniform School Fund, One-time

Education Fund

Education Fund, One-time

**Total**

FY 2008

FY 2009

\$860,000

\$964,000

\$40,000

\$316,000

\$0

\$2,180,000

**Higher Education - Utah Education Network****Total Impact by Fund (General Fund/School Funds Only):****Financing**

Uniform School Fund

Uniform School Fund, One-time

Education Fund

Education Fund, One-time

**Total**

FY 2008

FY 2009

\$860,000

\$964,000

\$40,000

\$316,000

\$0

\$2,180,000



**Natural Resources****Historically Funded:****58. Fire Suppression****Description:**

The Division of Forestry, Fire, and State Lands is responsible for the fire suppression of all State and private unincorporated lands. Due to numerous variables, such as weather, rainfall, urban growth, etc., affecting wildland fires, it is extremely difficult to determine fire activity and, hence, fire costs from year-to-year. The 2007 fire season has been extreme, including the largest historical wildland fire to ever hit Utah.

**Financing:**

General Fund, One-time

FY 2008

FY 2009

\$6,000,000

**Total**

\$6,000,000

\$0

**59. Rural Economic Development****Description:**

The ongoing funds will continue to stimulate the rural economy in Utah by promoting locally grown products to consumers, grocers, distributors, and restaurants.

**Financing:**

General Fund

FY 2008

FY 2009

\$250,000

**Total**

\$0

\$250,000

**60. Infrastructure Repair and Replacement****Description:**

Due to high use and aging many of the state parks need major infrastructure repairs and replacement of water lines, water tanks, sewer, electric lines, security fences, etc.

**Financing:**

General Fund

FY 2008

FY 2009

\$2,000,000

**Total**

\$0

\$2,000,000

**Other Significant Factors:****61. Economic Development****Description:**

Farmers, rancher, and agribusiness need help learning how to develop value-added products. Government grants can assist them by providing educational events, research, and marketing related to adding value to agriculture commodities.

**Financing:**

General Fund, One-time

FY 2008

FY 2009

\$100,000

**Total**

\$100,000

\$0

**62. Eradication of Invasive Species****Description:**

Funding is needed for the eradication of destructive invasive species such as the Japanese beetle and the Quagga/Zebra mussels.

**Financing:**

General Fund

FY 2008

FY 2009

\$1,640,000

General Fund, One-time

\$1,306,500

**Total**

\$1,306,500

\$1,640,000

# Executive Appropriations Committee

FY 2008 - 2009

**63. Restoration and  
Preservation of  
Natural Resources**

**Description:**

Due to the prolonged drought and large wildfires in the last several years, Utah's natural resources are in need of stabilization and rehabilitation. Funding is needed to assist with the restoration of impaired grazing and watershed areas, and to help with the control of invasive weed species.

**Financing:**

General Fund

FY 2008

FY 2009

General Fund, One-time

\$2,500,000

\$11,250,000

**Total**

\$2,500,000

\$11,250,000

**64. Replacement of  
Outdated Equipment**

**Description:**

The DNR law enforcement program and the building access control system are obsolete and need to be replaced.

**Financing:**

General Fund

FY 2008

FY 2009

General Fund, One-time

\$50,000

\$380,100

**Total**

\$0

\$430,100

**65. Operational Costs  
Increase**

**Description:**

Requirements for additional testing as well as increasing costs for lab supplies and equipment require additional funding for the Chemistry/Dairy Lab.

**Financing:**

General Fund

FY 2008

FY 2009

Uniform School Fund

\$200,000

\$71,000

**Total**

\$0

\$271,000

**Natural Resources**

**Total Impact by Fund (General Fund/School Funds Only):**

**Financing**

General Fund

FY 2008

FY 2009

General Fund, One-time

\$9,906,500

\$15,390,000

\$380,100

Uniform School Fund

\$71,000

**Total**

\$9,906,500

\$15,841,100

**Public Education****Mandated:****66. Professional Staff  
Salary Increases****Description:**

Statute, UCA 53a-25a-111, requires that the salary of teachers at the Utah Schools for the Deaf and Blind be adjusted each year based on the weighted average increase provided to educators working in the state's 40 school districts. Statute requires the State Board to include in its annual budget request an amount to implement the salary adjustment and provide teacher step and lane changes at USDB. This mechanism was established to ensure that the compensation of USDB teachers remains competitive with the school districts.

**Financing:**

Uniform School Fund  
Dedicated Credits Revenue  
Transfers

FY 2008

FY 2009

\$467,200

\$10,000

\$19,800

**Total**

\$0

\$497,000

**67. Voted and Board  
Leeway Rate Increase****Description:**

Statute, 53A-17a-133, requires that the state guarantee for the Voted and Board Leeway increase each year. The guarantee for FY 2009 increases to \$25.25 per 0.0001 of tax rate per Weighted Pupil Unit. Final cost estimates are based on the projected fall enrollment in 2008 and how these projected enrollments translate into Weighted Pupil Units. Final cost estimates should be available by mid December 2007.

**68. Student Enrollment  
Growth****Description:**

Enrollment projections indicate that an additional 12,880 students will enroll in public schools in fall 2008. This is an increase of 2.4 percent over fall 2007, for an estimated total enrollment of 550,530 students. Enrollment increases are nearly equally divided among school district schools and charter schools, with an estimated increase of 6,090 in school districts and 6,790 in charter schools. Enrollment growth impacts several areas of the public education budget, most notably, the number of Weighted Pupil Units for programs such as Kindergarten, Grades 1-12, Special Education, Career and Technology Education, and Class Size Reduction. In addition increased enrollments also impact appropriations for other programs such as, charter schools, Minimum School Program categorical programs, and the Voted & Board Leeways. Final cost estimates for all enrollment growth categories should be available by mid December 2007.

**Financing:**

Uniform School Fund

FY 2008

FY 2009

\$82,290,000

**Total**

\$0

\$82,290,000

**69. Educator Salary Adjustments****Description:**

House Bill 382 (2007 General Session) provided qualifying educators in the public schools with ongoing salary adjustments and one-time bonuses. An audit conducted by the Legislative Auditor General found that insufficient revenue was appropriated to provide each qualifying educator with a \$2,500 ongoing salary adjustment and a one-time bonus of \$1,000. The requested revenue will provide each qualifying educator with the intended salary adjustment and bonus. The bill also requires that the Legislature appropriate sufficient funding each year to maintain educator salary adjustments provided in prior years and provide adjustments to new employees. Growth in the number of new qualifying educators is being researched, a final estimate should be available by the end of December 2007.

**Financing:**

Uniform School Fund

Uniform School Fund, One-time

**Total**

FY 2008

FY 2009

\$19,900,000

\$22,300,000

\$22,300,000

\$19,900,000

**Historically Funded:****70. Growing Demand for Special Needs Scholarships****Description:**

The number of students requesting Carson Smith Special Needs Scholarships has increased over the past three years.

**Financing:**

General Fund

**Total**

FY 2008

FY 2009

\$3,500,000

\$0

\$3,500,000

**71. Parity funding for Charter Schools****Description:**

Funding changes the statutory Local Replacement Formula to more accurately reflect the level of per student generated by property taxes in the school districts. The formula increases the number of local property tax levies included in the formula. This is an estimate based on FY 2008 costs with an local property tax growth estimate. A final estimate should be available by the end of December 2007.

**Financing:**

Uniform School Fund

**Total**

FY 2008

FY 2009

\$12,544,700

\$0

\$12,544,700

**Other Significant Factors:****72. Caseload Growth****Description:**

In fiscal year 2008, economists expect Utah's population grew by 2.4%. These additional Utahns consume government services and demand taxpayer funded infrastructure. Population growth accounts for budget requests like caseload growth. It has a significant impact on the budget for agencies often requiring additional staff and resources to meet the demands.

**Financing:**

Uniform School Fund

**Total**

FY 2008

FY 2009

\$1,941,100

\$0

\$1,941,100

**73. Increase in Requests for Data****Description:**

The number of requests from districts, universities, the Legislature, and the federal government for accountability and statistical data maintained in Utah State Office of Education data-sets continues to grow. The increase in data requests strains the current staff charged with retrieving, analyzing and reporting data, as well as, the physical technology required to store and process information.

**Financing:**

Uniform School Fund

FY 2008

FY 2009

\$300,000

**Total**

\$0

\$300,000

**74. Wage Pressure in Contracted Service Provision****Description:**

Compensation increases provided to educators over the past several years has impacted the number of teachers that can be hired under existing contract amounts. School districts providing contracted educational services for students in state custody at the State Hospital or state correctional facilities have difficulty in retaining teachers and maintaining compensation levels for teachers working in state facilities.

**Financing:**

Uniform School Fund

FY 2008

FY 2009

\$231,300

**Total**

\$0

\$231,300

**75. Timely Delivery of Accessible Instructional Materials****Description:**

Under the 2004 Individuals with Disabilities Education Act (IDEA) each state education agency must take "all reasonable steps to provide instructional materials in accessible formats to children with disabilities who need those instructional materials at the same time as other children receive instructional materials." The creation of the Utah State Instructional Materials Access Center (USIMAC) will ensure that students with print disabilities receive instructional materials in a timely manner. Approximately 1,173 students in public schools require accessible instructional and assessment materials. There is a lag-time of up to 6 months for accessible instructional materials to become available for student use.

**Financing:**

Uniform School Fund

FY 2008

FY 2009

\$505,200

Transfers

\$34,500

**Total**

\$0

\$539,700

**76. Cost in Transporting Students****Description:**

Costs associated with transporting students to and from school each day have increased significantly in recent years. Increases provided to school districts through the Minimum School Program have not kept pace with increased fuel, driver, and bus purchasing costs. The State Board of Education recommends that the State provide enough revenue to cover 85 percent of To and From School - Pupil Transportation costs incurred by districts.

**Financing:**

Uniform School Fund

FY 2008

FY 2009

\$9,100,000

**Total**

\$0

\$9,100,000

## 77. Improving Student Achievement Levels

### Description:

The State Board of Education proposes increasing state funding in areas that enhance student achievement opportunities. Assessment results, through various testing mechanisms, show that targeted interventions may increase student performance. The Board has targeted several areas for enhanced funding or establishing new programs. These targeted areas include: establishing a pre-kindergarten program, increasing state funding in support of mathematics, engineering, science, and technology, enhancing literacy programs, and increasing state support for minority and english language learner programs.

### Financing:

Uniform School Fund

### Total

FY 2008

FY 2009

\$7,935,000

\$0

\$7,935,000

## 78. Economic and Student Growth Impacts on Education Programs

### Description:

Several categorical programs within the Minimum School Program do not receive annual adjustments based on student enrollment increases or changes in the value of the Weighted Pupil Unit. Periodically, adjustments to these categorical programs may be necessary to accommodate inflationary changes such as wages and student enrollment growth. The State Board of Education recommends that funding supporting the pupil transportation levy, comprehensive guidance and counseling, and highly impacted schools be increased in FY 2009.

### Financing:

Uniform School Fund

### Total

FY 2008

FY 2009

\$9,932,400

\$0

\$9,932,400

## Public Education

### Total Impact by Fund (General Fund/School Funds Only):

### Financing

General Fund

Uniform School Fund

Uniform School Fund, One-time

### Total

FY 2008

FY 2009

\$3,500,000

\$145,146,900

\$22,300,000

\$22,300,000

\$148,646,900

**Transportation & Environmental Quality****Historically Funded:****79. National Guard  
Tuition Assistance****Description:**

The Legislature has appropriated \$750,000 and \$1,087,000 during FY 2007 and FY 2008 as one time funding for tuition assistance for qualifying National Guard personnel. This request is for an ongoing appropriation of \$500,000.

**Financing:**

General Fund

**Total**

FY 2008

FY 2009

\$500,000

\$0

\$500,000

**Other Significant Factors:****80. Air Quality  
Attainment****Description:**

To maintain Utah's air quality compliance, thus reducing the likelihood of federally imposed sanctions.

**Financing:**

General Fund

General Fund, One-time

**Total**

FY 2008

FY 2009

\$2,270,600

\$233,900

\$0

\$2,504,500

**81. Increased  
Infrastructure  
Demands****Description:**

Economic and population growth in Utah continues to drive demands for infrastructure, particularly demands for highways. During the past twenty years Utah's population has grown in excess of 47 % while vehicle miles traveled in the state has increased over 71%. That growth has stressed the ability of existing highways in the state to allow reasonable traffic flow and safety to Utah travelers. Such growth is driving budget increase requests for the Department of Transportation to address traffic capacity of Utah highways.

**Financing:**

General Fund

Transportation Fund

Transportation Fund, One-time

**Total**

FY 2008

FY 2009

\$430,000,000

\$2,348,400

\$2,977,600

\$0

\$435,326,000

**82. Mercury Increases in  
Utah's Environment****Description:**

During the past several years increased rates of Mercury have been found in Utah especially in fish and the environment of the Great Salt Lake. This appropriation will allow the delineation and source assessment of Mercury increases in Utah's environment.

**Financing:**

General Fund

**Total**

FY 2008

FY 2009

\$254,300

\$0

\$254,300

**Transportation & Environmental Quality****Total Impact by Fund (General Fund/School Funds Only):****Financing**

General Fund

General Fund, One-time

**Total**

FY 2008

FY 2009

\$433,024,900

\$233,900

\$0

\$433,258,800

# Executive Appropriations Committee

FY 2008 - 2009

## Total Impact by Subcommittee (General Fund/School Funds Only):

Subcommittee	FY 2008	FY 2009
Executive Offices & Criminal Justice	\$2,152,100	\$24,521,000
Capital Facilities & Government Operations	\$1,612,600	\$28,395,400
Commerce & Workforce Services	\$1,694,300	\$4,488,428
Economic Development and Revenue	\$17,565,800	\$29,776,200
Health & Human Services - Department of Health		\$28,246,700
Health & Human Services - Department of Human Services		\$9,980,100
Higher Education		\$32,983,650
Higher Education - Utah Education Network		\$2,180,000
Natural Resources	\$9,906,500	\$15,841,100
Public Education	\$22,300,000	\$148,646,900
Transportation & Environmental Quality		\$433,258,800
<b>Total</b>	<b>\$55,231,300</b>	<b>\$758,318,278</b>

## Total Impact by Priority (General Fund/School Funds Only):

Priority	FY 2008	FY 2009
Historically Funded	\$22,724,400	\$83,563,650
Mandated	\$22,300,000	\$112,435,500
Other Significant Factors	\$10,206,900	\$562,319,128
<b>Total</b>	<b>\$55,231,300</b>	<b>\$758,318,278</b>

## Total Impact by Fund (General Fund/School Funds Only):

Financing	FY 2008	FY 2009
General Fund		\$554,829,378
General Fund, One-time	\$32,741,600	\$48,912,200
Uniform School Fund		\$146,267,600
Uniform School Fund, One-time	\$22,489,700	\$3,064,000
Education Fund		\$4,929,100
Education Fund, One-time		\$316,000
<b>Total</b>	<b>\$55,231,300</b>	<b>\$758,318,278</b>



# Executive Appropriations Committee

FY 2008 - 2009

## Appendix: Request Detail by Subcommittee and Factor (General and Education Funds Only)

### Executive Offices & Criminal Justice

FY 2008

FY 2009

#### *Historically Funded*

##### *Court Ordered Payment: Attorney General's Office*

Attorney General Litigation--David C. Case

\$152,100

*Factor Subtotal*

\$152,100

\$0

##### *Court Caseload Growth*

Court Lease Increases

\$701,900

Case Mgt. Pilot Program

\$148,400

Juror/Witness/Interpreter Fund Increase

\$150,000

*Factor Subtotal*

\$0

\$1,000,300

##### *Federal Policy*

FMAP Rate Change

\$73,200

*Factor Subtotal*

\$0

\$73,200

#### *Other Significant Factors*

##### *Federal Voting Requirements*

Voting System Hardware Maintenance

Voting System Software Licenses

*Factor Subtotal*

\$0

\$0

##### *Direct Democracy*

State-wide Special Election

\$2,000,000

*Factor Subtotal*

\$2,000,000

\$0

##### *Attorney General Caseload Increases*

Attorney General Caseload Increases

\$258,400

*Factor Subtotal*

\$0

\$258,400

##### *Security*

Transportation FTE's

\$2,353,400

*Factor Subtotal*

\$0

\$2,353,400

##### *State Population Growth and Increasing Demand for Public Safety Services*

Additional UHP Troopers

\$4,132,000

*Factor Subtotal*

\$0

\$4,132,000

##### *Board of Pardons and Parole Caseload Growth*

Instate Travel

\$25,000

Personnel for Caseload Growth

\$171,000

*Factor Subtotal*

\$0

\$196,000

##### *Juvenile Caseload Growth*

Community and Rural Caseload Growth

\$513,900

*Factor Subtotal*

\$0

\$513,900

##### *Inmate Population Growth*

300-bed Parole Violator Center

\$7,643,100

Central Utah Correctional Facility 192-bed Full-year Funding

\$8,173,100

*Factor Subtotal*

\$0

\$15,816,200

# Executive Appropriations Committee

FY 2008 - 2009

## *Wage Pressure - Juvenile Justice Services*

Service Provider Increase		\$177,600
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<i>Factor Subtotal</i>	\$0	\$177,600
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## ***Other Priorities***

### *Other Requests*

Children's Justice Centers State Administration		\$209,800
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Utility Costs		\$1,795,000
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Energy Policy Employees		\$300,000
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Jail Reimbursement Growth		\$3,231,100
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Adam Walsh Compliance		\$1,000,000
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Jail Program Core Rate Change		\$8,178,922
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Workload Increases due to Legislation		\$245,400
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Criminal Nonsupport Federal Cut		\$115,200
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Support Staff Salary Increase		\$154,700
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Concealed Weapons Permit Fees	\$286,700	
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UHP Budget Restoration		\$2,700,000
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Additional Personnel		\$544,100
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Laptop Replacement		\$450,000
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Dispatchers		\$322,800
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Database Backup System		\$80,000
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Medical Cost Shortfall		\$1,500,000
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Local Planning Grants		\$500,000
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Sex Offender Treatment Expansion		\$1,271,900
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Digital Video Storage		\$31,000
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Data Processing Equipment		\$240,000
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Switch in Funding from CVR Fund to General Fund		\$1,857,900
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Information Technology		\$60,000
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Employee Training		\$25,000
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Femal Youth Offender Program		\$237,600
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Youth Services		\$501,800
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Strawberry Work Camp		\$156,100
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Early Intervention - Juvenile Offenders		\$500,000
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Deputy Court Clerk Compensation Increase		\$817,100
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Juror/Witness/Interpreter Fund Deficit Payment		\$560,000
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Law Clerks		\$419,500
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Additional Performance Auditors		\$401,600
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Increase GAL Salaries		\$323,000
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Increase GAL Staff		\$255,100
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Sexual Assault Victim Treatment Fund		\$397,800
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Expansion of the DUI System to include Jail Bookings		\$750,000
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Increase Conflict Counsel Budget		\$110,000
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2 Vehicles		\$42,000
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Jail Contract Growth		\$3,568,200
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Agency Billing Issues	\$336,100	\$336,100
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4th District Commissioner		\$319,700
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# Executive Appropriations Committee

**FY 2008 - 2009**

<i>Factor Subtotal</i>	\$622,800	\$34,508,422
<b>Subcommittee Total</b>	<b>\$2,774,900</b>	<b>\$59,029,422</b>
<b>Capital Facilities &amp; Government Operations</b>	<b>FY 2008</b>	<b>FY 2009</b>
<i>Mandated</i>		
<i>Statutory Requirement</i>		
Capital Improvement Funding		\$9,778,300
<i>Factor Subtotal</i>	\$0	\$9,778,300
<i>Other Significant Factors</i>		
<i>Energy Efficiency</i>		
Energy Program Project Funding		\$5,000,000
Energy Program Operating Budget		\$370,700
Energy Program Additional FTE		\$144,600
<i>Factor Subtotal</i>	\$0	\$5,515,300
<i>Statewide Information Technology Upgrades</i>		
Completion of Statewide GPS Base-station Network		\$400,000
Statewide Cadastral Data		\$400,000
Critical Infrastructure Business Continuity		\$6,500,000
Core Network Expansion		\$700,000
Narrow Band Radio Service		\$3,341,000
<i>Factor Subtotal</i>	\$0	\$11,341,000
<i>Workload Growth</i>		
Building Official/ Inspector		\$128,600
Capitol Hill Security	\$1,612,600	\$1,555,800
Public Notice Website Ongoing Administration		\$76,400
<i>Factor Subtotal</i>	\$1,612,600	\$1,760,800
<i>Other Priorities</i>		
<i>Other Requests</i>		
State Room (Eurest) Dining Subsidy		\$85,000
Utah Capitol Store		\$119,000
IT Services		\$56,900
DTS Support Services		\$116,900
eRules Alfresco Software Maintenance		\$15,000
Replacement of one-time funding from Capital Improvement Funds		\$1,876,000
Mediation and Hearing Training		\$5,000
SIEC Coordinator		\$115,200
Curator of the State Capitol		\$80,000
<i>Factor Subtotal</i>	\$0	\$2,469,000
<b>Subcommittee Total</b>	<b>\$1,612,600</b>	<b>\$30,864,400</b>
<b>Commerce &amp; Workforce Services</b>	<b>FY 2008</b>	<b>FY 2009</b>
<i>Historically Funded</i>		
<i>Federal Participation</i>		
General Assistance		\$2,000,000

# Executive Appropriations Committee

FY 2008 - 2009

TANF Maintenance of Effort	\$1,659,300	\$1,685,000
<i>Factor Subtotal</i>	\$1,659,300	\$3,685,000
<b>Other Significant Factors</b>		
<i>Caseload Growth</i>		
Child Care Benefit Step-Down Program		\$503,000
DTS Charges for Backup/Archive Storage	\$35,000	\$20,000
Economist-Health Insurance Division		\$132,000
Insurance Analyst		\$86,000
Financial Examiners		(\$14,682)
Market Conduct Examiners		(\$14,090)
Modify Language for Insurance Fraud Division Car		
Legal Counsel		\$91,200
<i>Factor Subtotal</i>	\$35,000	\$803,428
<b>Other Priorities</b>		
<i>Other Requests</i>		
Implement Refugee Working Group Recommendations-One-time		\$200,000
Workers Compensation Claims and Insurance Coverage Claims Specialist		\$56,200
Replacement of General Funds from Restricted Funds		\$708,500
Financial Analyst		\$86,000
Technical Training and Education		\$25,200
GED Attainment For Family Employment Program Participants-One-Time		\$480,000
Transfer of Appropriated Funding Back to the Department of Health	\$76,700	\$76,700
<i>Factor Subtotal</i>	\$76,700	\$1,632,600
<b>Subcommittee Total</b>	<b>\$1,771,000</b>	<b>\$6,121,028</b>
<hr/>		
<b>Economic Development and Revenue</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Historically Funded</b>		
<i>Obsolete Technology</i>		
Tax System Replacement Funding		\$2,100,000
<i>Factor Subtotal</i>	\$0	\$2,100,000
<i>Maintain Existing Tourism Program</i>		
Tourism Marketing Performance Fund	\$9,000,000	\$6,000,000
<i>Factor Subtotal</i>	\$9,000,000	\$6,000,000
<i>Contractual Obligations for the Economic Development Tax Increment Program</i>		
Economic Development Tax Rebate	\$4,400,000	\$15,480,000
<i>Factor Subtotal</i>	\$4,400,000	\$15,480,000
<i>Maintain Existing Film Incentive Program</i>		
Motion Picture Incentive Fund		\$2,500,000
<i>Factor Subtotal</i>	\$0	\$2,500,000
<i>Industrial Assistance Fund Replenishment</i>		
Industrial Assistance Fund	\$1,513,000	
<i>Factor Subtotal</i>	\$1,513,000	\$0
<b>Other Significant Factors</b>		

# Executive Appropriations Committee

FY 2008 - 2009

## *Statutory Requirement to Make Division Resources Available to the Public*

Department of Community and Culture Digitization Initiative

\$2,260,000 \$500,000

*Factor Subtotal*

\$2,260,000 \$500,000

## *Increasing Workload Demand*

Research Consultant

\$76,000

*Factor Subtotal*

\$0 \$76,000

## *Lease Increases*

New Lease and Parking Increases

\$138,300

*Factor Subtotal*

\$0 \$138,300

## *Resource Loss State Library*

Library Catalog Upgrade

\$65,000

*Factor Subtotal*

\$0 \$65,000

## *Population Growth in Rural Utah*

Internet Access for Bookmobiles

\$23,000

*Factor Subtotal*

\$0 \$23,000

## *Maintain Existing Program*

History Glass Plate Negative Shelving

\$75,000

*Factor Subtotal*

\$75,000 \$0

## *Demand Caused By Economic & Population Growth*

Increase Affordable Housing Statewide

\$1,000,000

*Factor Subtotal*

\$0 \$1,000,000

## *Inflation*

Postal Rate Increase

\$92,100

\$92,100

*Factor Subtotal*

\$92,100 \$92,100

## *Demand and Economic Growth*

Taxpayer Statements, Bulletins & Information

\$168,100

\$188,800

*Factor Subtotal*

\$168,100 \$188,800

## *Maintain Existing Multi State Center West Program*

Screening of Audio Cassette Machines for the Library of Congress

\$57,600

*Factor Subtotal*

\$57,600 \$0

## *Growth in Demand for Public Pioneer*

Pioneer, Utah's Online Library

\$98,000

*Factor Subtotal*

\$0 \$98,000

## *Maintain Existing Defense Alliance Program*

Utah Defense Alliance

\$500,000

*Factor Subtotal*

\$0 \$500,000

## *Maintain Existing Rural Partnership Program*

Rural Partnership Board

\$15,000

*Factor Subtotal*

\$0 \$15,000

## *10-Year Plan to End Chronic Homelessness*

10-Year Plan to End Chronic Homelessness

\$1,000,000

*Factor Subtotal*

\$0 \$1,000,000

# Executive Appropriations Committee

FY 2008 - 2009

## Other Priorities

### Other Requests

Canyon Country Discovery Center		\$3,000,000
Cedar City Veterans Memorial		\$25,000
Expansion of USTAR Research Teams		\$11,000,000
Center for Education, Business, and Arts		\$6,054,900
Shakespearean Land Purchase		\$1,900,000
Replenish Olene Walker Housing Loan Fund for Land Cost	\$2,700,000	
Utah Museum of Art and History		\$9,436,000
Reach out and Read Program		\$225,000
World Trade Center		\$350,000
Weatherize Homes for Low Income Citizens		\$500,000
Funding for Museum Grants		\$1,025,000
Creative Communities Initiative		\$100,000
Cultural Heritage Council Grants	\$250,000	
USU Extension		\$100,000
Manufacturing Extension Partnership		\$1,100,000

### Factor Subtotal

\$2,950,000 \$34,815,900

## Subcommittee Total

\$20,515,800 \$64,592,100

## Health & Human Services - Department of Health

FY 2008

FY 2009

### Historically Funded

#### Required Caseload

Specimen Preparation Equipment and Inflation		\$280,000
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### Factor Subtotal

\$0 \$280,000

#### Inflation

Medicaid Inflation of 5% for Required Services		\$17,218,400
Medicaid Inflation of 4% for Optional Services		\$683,200
Medicaid Physician Rate Increase of 10% to 15%		\$4,564,800

### Factor Subtotal

\$0 \$22,466,400

#### Federal Policy

FMAP Rate Change		\$3,410,000
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### Factor Subtotal

\$0 \$3,410,000

#### Caseload Growth

Medicaid Utilization and Caseload		\$2,090,300
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### Factor Subtotal

\$0 \$2,090,300

## Other Priorities

### Other Requests

Implement HB 9 From 2007 General Session		\$615,000
Purchase of Antiviral Medications for Outbreaks		\$2,913,400
Colon Cancer Screening		\$200,000
Environmental Methamphetamine Clean-up		\$1,510,800
Public Health Surveillance System		\$2,056,100
Laboratory Equipment Fund		\$750,000

# Executive Appropriations Committee

FY 2008 - 2009

New Equipment to Meet Federal Regulations	\$550,000	
Study Causes of Deaths Due to Opioid Medications		\$350,000
Air Quality Investigation Capacity		\$182,000
Non-Profit Funding for Utah Partnership for Healthy Weight	\$97,200	\$200,000
Statewide Efforts to Lower Rate of Sexually Transmitted Diseases		\$387,500
DTS Error	\$150,000	
Surge Capacity for Disease Outbreaks		\$2,000,000
Modernize Older Birth Certificates		\$324,900
E-Health 5 Initiatives		\$1,372,100
Medicaid Adult Vision Benefits		\$250,000
Medicaid Adult Dental Benefits		\$2,845,100
IT Program Managers		\$461,400
Enroll 10,000 New Children		\$4,000,000
Emergency Defibrillators		\$134,000
Gold Medal Schools		\$300,000
Prader - Willi Support		\$68,200
DWS Eligibility Worker Transfer	\$76,700	
Early Intervention Caseload and Provider Rate Increases		\$1,763,600
<i>Factor Subtotal</i>	\$873,900	\$22,684,100
<b>Subcommittee Total</b>	\$873,900	\$50,930,800

## Health & Human Services - Department of Human Services

FY 2008

FY 2009

### Historically Funded

#### Growth in Medicaid Service Needs

Additional Services for the Medicaid Waiver Programs

\$800,000

#### Factor Subtotal

\$0

\$800,000

#### Program Expansion

Family Preservation Pilot

\$150,000

Disabilities Supported Employment

\$200,000

After School Disabilities Pilot

\$150,000

#### Factor Subtotal

\$0

\$500,000

#### Federal Policy

FMAP Rate Change

\$765,200

#### Factor Subtotal

\$0

\$765,200

#### Inflation

1% Provider Cost of Living Adjustment

\$1,043,100

#### Factor Subtotal

\$0

\$1,043,100

#### Caseload Growth

Growth in Drug Courts

\$1,300,000

Meals on Wheels

\$687,200

#### Factor Subtotal

\$0

\$1,987,200

### Other Significant Factors

#### Caseload Growth

Child and Family Services Additional Caseworkers

\$1,073,400

# Executive Appropriations Committee

FY 2008 - 2009

Increase in Family Treatment Services		\$338,000
Youth Substance Abuse Treatment Services		\$706,200
<i>Factor Subtotal</i>	\$0	\$2,117,600
<i>Cost Avoidance</i>		
Nursing Home Alternative Program		\$500,000
Nursing Home Prevention Pilot Program		\$60,000
Disabilities Waiting List		\$2,207,000
<i>Factor Subtotal</i>	\$0	\$2,767,000
<b>Other Priorities</b>		
<i>Other Requests</i>		
Additional Case Review Staff		\$84,600
Mental Health Services for Ut. College Students		\$894,800
West Valley Family Support Center		\$182,300
Increase Operating Costs for Domestic Violence Shelters		\$409,500
Auto Insurance Coverage for Youth in State Custody		\$37,800
Long-term Care Ombudsman		\$300,000
<i>Factor Subtotal</i>	\$0	\$1,909,000
<b>Subcommittee Total</b>	\$0	\$11,889,100
<b>Higher Education</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Historically Funded</b>		
<i>New Facilities Require Operations and Maintenance Funding</i>		
O & M (non-State funded building)		\$588,250
<i>Factor Subtotal</i>	\$0	\$588,250
<b>Other Significant Factors</b>		
<i>Inflationary increases</i>		
IT Software Licensing Costs		\$1,300,000
Academic Library Consortium		\$5,000,000
Utility Cost increases		\$661,800
<i>Factor Subtotal</i>	\$0	\$6,961,800
<i>Increase in number of students meeting eligibility requirements for New Century Scholarships</i>		
New Century Scholarship		\$1,742,000
<i>Factor Subtotal</i>	\$0	\$1,742,000
<i>Need for Systematic IT Replacement program</i>		
IT Physical Infrastructure		\$8,545,500
<i>Factor Subtotal</i>	\$0	\$8,545,500
<i>Increase in tuition rates results in need for more need-based student financial aid</i>		
Federal Aid - State Match		\$200,000
<i>Factor Subtotal</i>	\$0	\$200,000
<i>Demand for UCAT courses at new or expanded sites</i>		
UCAT Leases		\$1,576,300
<i>Factor Subtotal</i>	\$0	\$1,576,300
<i>Capital Equipment needs to be replaced with the latest technology for highest level of training</i>		



# Executive Appropriations Committee

FY 2008 - 2009

Capital Training Equipment		\$8,500,000
<i>Factor Subtotal</i>	\$0	\$8,500,000
<i>Threats increase the need for safe campuses for USHE and UCAT Students, Faculty, and Staff</i>		
Emergency Management and Campus Security		\$4,869,800
<i>Factor Subtotal</i>	\$0	\$4,869,800
<b>Other Priorities</b>		
<i>Other Requests</i>		
Engineering Initiative		\$2,000,000
UCOPE		\$2,000,000
Joint High Performance Computing Proposal		\$1,000,000
Systems Equipment for Shared Disaster Recovery Operations		\$500,000
Planning Grant for Statewide Data Center		\$100,000
Translators for Hearing Impaired Students		\$250,000
Fiscal System Update		\$425,000
Student Counseling Staff		\$798,500
Regents Scholarship		\$7,000,000
Jobs Now Campus Initiatives		\$3,057,700
Salary Retention Funding		\$8,418,800
Audit Staff		\$800,000
Internet 2 Research Network		\$82,000
Educationally Disadvantaged		\$1,000,000
Science and Technology Initiative		\$7,000,000
Health Care Initiative		\$4,000,000
Teacher Initiative		\$6,405,000
Institutional Priorities		\$20,002,250
Operating Expense increase		\$5,579,100
State Scholar Infrastructure		\$300,000
<i>Factor Subtotal</i>	\$0	\$70,718,350
<b>Subcommittee Total</b>	\$0	\$103,702,000

## Higher Education - Utah Education Network

FY 2008

FY 2009

### Other Significant Factors

#### New Technology

UEN Content Management for University of Utah	\$200,000
UEN Disaster Recovery	\$380,000
Elementary & Charter School High-speed Networks	\$1,200,000
Network Backbone Enhancement	\$400,000

<i>Factor Subtotal</i>	\$0	\$2,180,000
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### Other Priorities

#### Other Requests

University Research Network	\$700,000
Media-rich Instructional Content	\$820,000
Distance Education Equipment Upgrades	\$2,000,000
UEN Staff Retention	\$300,000

# Executive Appropriations Committee

**FY 2008 - 2009**

<i>Factor Subtotal</i>	\$0	\$3,820,000
<b>Subcommittee Total</b>	<b>\$0</b>	<b>\$6,000,000</b>
<b>Natural Resources</b>	<b>FY 2008</b>	<b>FY 2009</b>
<i>Historically Funded</i>		
<i>Fire Suppression</i>		
Fire Suppression Costs	\$6,000,000	
<i>Factor Subtotal</i>	\$6,000,000	\$0
<i>Rural Economic Development</i>		
Utah's Own		\$250,000
<i>Factor Subtotal</i>	\$0	\$250,000
<i>Infrastructure Repair and Replacement</i>		
Parks' Infrastructure Repairs		\$2,000,000
<i>Factor Subtotal</i>	\$0	\$2,000,000
<i>Other Significant Factors</i>		
<i>Economic Development</i>		
Value Added Grants	\$100,000	
<i>Factor Subtotal</i>	\$100,000	\$0
<i>Eradication of Invasive Species</i>		
Japanese Beetle Eradication	\$200,000	
Quagga/Zebra Mussel Management Plan	\$1,106,500	\$1,640,000
<i>Factor Subtotal</i>	\$1,306,500	\$1,640,000
<i>Restoration and Preservation of Natural Resources</i>		
Emergency Reseeding	\$2,500,000	
War on Cheat Grass		\$10,000,000
Grazing Improvement Projects and Operations		\$1,250,000
<i>Factor Subtotal</i>	\$2,500,000	\$11,250,000
<i>Replacement of Outdated Equipment</i>		
Law Enforcement Data Center		\$345,100
DNR Access Control System		\$85,000
<i>Factor Subtotal</i>	\$0	\$430,100
<i>Operational Costs Increase</i>		
Veterinary Diagnostic Lab Additional Funding		\$71,000
Chemistry Staff and Operating Budget Increases		\$200,000
<i>Factor Subtotal</i>	\$0	\$271,000
<i>Other Priorities</i>		
<i>Other Requests</i>		
Reseeding	\$2,000,000	
Proofs and Certificates of Beneficial Use		\$130,000
Distribution Automation		\$80,000
State Water Conservation Program		\$500,000
Geologic Hazards Mapping, Training and Outreach		\$149,700
This Is The Place Park		\$100,000

# Executive Appropriations Committee

FY 2008 - 2009

Water Rights adjudication Jordan River & Utah Lake		\$715,000
Fire Management Officers		\$150,000
Water Right Conveyances FTE		\$65,000
West Desert Monitoring		\$220,000
SITLA Access Agreement		\$525,000
Attorney Cost Increases	\$56,600	\$56,600
Heavy Equipment Purchase		\$300,000
Theft Investigator		\$93,000
DNR Internal Reallocations		
DWR Indoor Shooting Range in Ogden		\$1,500,000
New Energy Extraction Workload Increase		\$230,000
License Reimbursement		\$133,900
<i>Factor Subtotal</i>	\$2,056,600	\$4,948,200
<b>Subcommittee Total</b>	<b>\$11,963,100</b>	<b>\$20,789,300</b>
<b>Public Education</b>	<b>FY 2008</b>	<b>FY 2009</b>
<i>Mandated</i>		
<i>Professional Staff Salary Increases</i>		
USDB - Statutory Base, Step, and Lane Increase		\$467,200
<i>Factor Subtotal</i>	\$0	\$467,200
<i>Voted and Board Leeway Rate Increase</i>		
Voted and Board Leeway Growth		
<i>Factor Subtotal</i>	\$0	\$0
<i>Student Enrollment Growth</i>		
Charter School Local Replacement Funding - Enrollment Growth		\$8,040,000
Student Enrollment Growth		\$74,250,000
<i>Factor Subtotal</i>	\$0	\$82,290,000
<i>Educator Salary Adjustments</i>		
Educator Salary Adjustments - Program Maintenance		
Educator Salary Adjustments	\$22,300,000	\$19,900,000
<i>Factor Subtotal</i>	\$22,300,000	\$19,900,000
<i>Historically Funded</i>		
<i>Growing Demand for Special Needs Scholarships</i>		
Carson Smith Scholarships		\$3,500,000
<i>Factor Subtotal</i>	\$0	\$3,500,000
<i>Parity funding for Charter Schools</i>		
Charter School Local Replacement Adjustment		\$12,544,700
<i>Factor Subtotal</i>	\$0	\$12,544,700
<i>Other Significant Factors</i>		
<i>Caseload Growth</i>		
Southern Utah Program Growth and ADA Accommodations		\$108,000
Transition, Low Vision and Assitive Technology		\$172,000
Transitional Rehabilitation Service		\$287,000
Independent Living Services		\$180,000

# Executive Appropriations Committee

FY 2008 - 2009

Assistive Technology	\$750,000
Related Services - Reducing Case Loads	\$444,100
<i>Factor Subtotal</i>	<hr/> \$0 \$1,941,100
<i>Increase in Requests for Data</i>	
Accountability Reporting and Analysis Infrastructure	\$300,000
<i>Factor Subtotal</i>	<hr/> \$0 \$300,000
<i>Wage Pressure in Contracted Service Provision</i>	
Corrections Education	\$162,100
Youth Center Contract Increase	\$69,200
<i>Factor Subtotal</i>	<hr/> \$0 \$231,300
<i>Timely Delivery of Accessible Instructional Materials</i>	
Utah State Instructional Materials Access Center	\$505,200
<i>Factor Subtotal</i>	<hr/> \$0 \$505,200
<i>Cost in Transporting Students</i>	
To and From School - Pupil Transportation	\$9,100,000
<i>Factor Subtotal</i>	<hr/> \$0 \$9,100,000
<i>Improving Student Achievement Levels</i>	
Mathematics, Engineering, and Science Achievement (MESA)	\$1,500,000
Minority Achievement	\$5,000,000
Science, Technology, Engineering and Mathematics Enhancement Progra	\$1,435,000
<i>Factor Subtotal</i>	<hr/> \$0 \$7,935,000
<i>Economic and Student Growth Impacts on Education Programs</i>	
Highly Impacted Schools	\$307,400
Comprehensive Guidance Counseling	\$9,000,000
Guarantee Transportation Levy Increase	\$175,000
Optional Extended Day Kindergarten - Program Maintenance	\$450,000
<i>Factor Subtotal</i>	<hr/> \$0 \$9,932,400
<i>Other Priorities</i>	
<i>Other Requests</i>	
State Funding of Fee Waivers	\$4,000,000
English Language Learner Achievement and Family Literacy Centers	\$10,000,000
New POPS Provider - Utah Museum of Fine Arts	\$100,000
Charter School Service Center	\$435,000
New iSEE Provider - Utah Science Center	\$220,000
Utah Pre-Kindergarten Initiative	\$7,800,000
Adolescent Literacy	\$3,545,000
ProExcel	\$25,000,000
4th - 6th Grade Mathematics Initiative	\$18,000,000
Indigenous Heritage Language Program	\$275,000
21st Century Teaching and Learning	\$50,000,000
Charter School Administrative Costs	\$2,728,400
Charter School Transportation Stipends	\$65,000
Special Education: High Cost Student Funding	\$3,225,100
Regional Service Centers - Distance Learning Equipment	\$50,000

# Executive Appropriations Committee

FY 2008 - 2009

Computer Based Testing	\$4,363,000
Vending Machine Sales - District Hold Harmless	\$500,000
Student Cost Alignment Study	\$500,000
Utah K-8 Online School	\$360,000
Regional Service Centers - Inflationary Increase	\$83,000
Adaptive Testing Pilot Program	\$500,000
Library Media Specialist	\$84,100
Math CRT Development	\$1,017,000
U-PASS District Funding	\$1,800,000
Utah Test Item Pool System	\$800,000
UALPA Development	\$600,000
Arts Learning Initiative	\$8,250,000
Teacher Professional Development - State Program	\$500,000

*Factor Subtotal*

\$0 \$144,800,600

## Subcommittee Total

\$22,300,000 \$293,447,500

## Transportation & Environmental Quality

FY 2008

FY 2009

### Historically Funded

*National Guard Tuition Assistance*

National Guard Tuition Assistance

\$500,000

*Factor Subtotal*

\$0 \$500,000

### Other Significant Factors

*Air Quality Attainment*

Mercury Dry Deposition Monitoring FTE

\$60,600

PM 2.5 Funding

\$2,210,000

Mobile Air Monitoring Laboratory

\$233,900

*Factor Subtotal*

\$0 \$2,504,500

*Increased Infrastructure Demands*

Highway Bridge Replacemet

\$70,000,000

Choke Point/Congestion Relief

\$80,000,000

Advance Right of Way Acquisition

\$30,000,000

Transportation Congestion Relief

\$250,000,000

*Factor Subtotal*

\$0 \$430,000,000

*Mercury Increases in Utah's Environment*

Mercury Source Assessment

\$154,300

Mercury Dry Deposition Monitoring

\$100,000

*Factor Subtotal*

\$0 \$254,300

### Other Priorities

*Other Requests*

Veterans' Outreach Program

\$125,000

National Guard Community Assistance FTE

\$51,200

Tass Barracks Property Insurance Request

\$5,500

National Guard IT Services

\$102,100

National Guard Museum Utility Upgrade

\$500,000

## Executive Appropriations Committee

**FY 2008 - 2009**

National Guard Museum FTE		\$61,900
Veterans' Affairs FTEs		\$200,000
<i>Factor Subtotal</i>	\$0	\$1,045,700
<b>Subcommittee Total</b>	\$0	\$434,304,500
<b>Grand Total</b>	<b>\$61,811,300</b>	<b>\$1,081,670,150</b>